

Program B: Patient Care

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Southwest Louisiana Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Southwest Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Southwest Developmental Center utilizes an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities.

This program has one major activity: Residential Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1 of the Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Average daily census	98	99	98	98	98	98 ⁴
S	Number of clients served	Not applicable ¹	99	100	100	100	100 ⁴
K	Number of overall staff available per client	1.83	1.66	2.04	1.69	1.82	1.82 ⁴
K	Average cost per client day	\$148 ²	\$137 ²	\$147 ²	\$201 ²	\$221 ³	\$221 ⁴
K	Occupancy rate	Not applicable ¹	99%	100%	100%	99%	99% ⁴

¹ This performance indicator did not appear in the Act 10 of 1999 and therefore has no performance standard for FY1999-2000.

² These figures included only patient care costs and not the full program costs.

³ This represents the total costs of the program, including administration and patient care.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of persons served	100	100	99	100	99
Average cost per client day	\$178	\$179	\$122	\$131	\$137
Occupancy rate	100%	100%	100%	99%	99%
Number of individuals choosing community based options ¹	3	3	0	3	2

¹ This is a new General Performance Indicator effective this year.

2. (SUPPORTING) To serve 26 individuals in Extended Family Living and to provide Supported Living services in compliance with state and federal regulations.

Strategic Link: This objective implements Goal I, Objective 1 of the Strategic Plan: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

Explanatory Note: **Extended Family Living (EFL)** provides a family setting, often with a husband and wife. Natural children may be present in the extended home. Note, however, that a single extended parent is also an option. The individual becomes an extension of their family in the family's residence. Typically one to four individuals can live in any given extended family. Children through adults can live in this setting. **Supported Independent Living (SL)** provides supported living for an individual in a variety of settings. This setting could be in an apartment or other living arrangements near the person's own family, in an apartment of his or her own choosing, or in a home of their own with paid staff that are present in the person's chosen home to provide support. This type of setting is for adults.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of clients served in EFL	Not applicable ¹	26	26	26	26	26 ⁵
S	Average cost per client day in EFL	Not applicable ¹	\$8,595 ²	\$14,331 ²	\$14,331 ²	38 ³	38 ⁵
S	Number of clients served in SL	Not applicable ¹	0 ⁴	3	1	1	1 ⁵
S	Average cost per client day in SL	Not applicable ¹	\$0 ⁴	\$12,000 ²	\$12,000 ²	\$34 ³	\$34 ⁵

¹ This performance indicator did not appear in the Act 10 of 1999 and therefore has no performance standard for FY1999-2000.

² These figures are based on an annual average cost.

³ This figure previously reported the annual cost. This performance indicator was revised and is now based on a cost per client day.

⁴ This program was not in existence this fiscal year.

⁵ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

3.(SUPPORTING) To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from The Council on Quality and Leadership in Supports for People with Disabilities during the period.

Strategic Link: This objective implements Goal I, Objective 2 of the Strategic Plan: To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The Council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The Council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Number of years of accreditation	Not applicable ¹	Not applicable ²	Not applicable ³	Not applicable ²	1	1 ⁴
S	Number of personal outcome measures met	Not applicable ¹	17	Not applicable ³	17	17	17 ⁴

¹ This performance indicator did not appear in the Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² The last review conducted by The Council was in December, 1998. The number of years an agency could be accredited through the last review was 0, 1, or 2 years. Southwest Louisiana Developmental Center was accredited for 2 years in 1991, 1993, 1995 and 1998; and 1 year in 1997.

³ This performance indicator did not appear in the Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible personal outcome measures	Not applicable ¹	Not applicable ¹	30 ²	25	25
Number of personal outcomes measures met	Not applicable ¹	Not applicable ¹	14	17 ³	17 ³

¹ Reviews by The Council on Quality Leadership conducted at Southwest Louisiana Developmental Center prior to FY 1997-98 used 700+ standards in the survey.

² There were 30 personal outcome measures used for the review conducted by The Council during FY 1997-98. This number was reduced to 25 for the review conducted in FY 1998-99.

³ The last review conducted by The Council was in December, 1998. The number of years an agency could be accredited through the last review was 0, 1, or 2 years. Southwest Louisiana Developmental Center was accredited for 2 years in 1991, 1993, 1995 and 1998; and 1 year in 1997.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$347,353	\$442,721	\$442,721	\$442,721	\$123,341	(\$319,380)
STATE GENERAL FUND BY:						
Interagency Transfers	4,299,720	4,576,862	4,576,862	4,711,395	4,755,424	178,562
Fees & Self-gen. Revenues	317,612	345,768	345,768	345,768	345,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,964,685</u></u>	<u><u>\$5,365,351</u></u>	<u><u>\$5,365,351</u></u>	<u><u>\$5,499,884</u></u>	<u><u>\$5,224,533</u></u>	<u><u>(\$140,818)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$3,424,906	\$3,397,074	\$3,397,074	\$3,515,056	\$3,446,049	\$48,975
Other Compensation	78,634	0	0	0	0	0
Related Benefits	574,798	624,356	624,356	647,952	636,599	12,243
Total Operating Expenses	318,560	297,000	297,000	303,179	182,718	(114,282)
Professional Services	129,173	156,750	156,750	160,625	156,750	0
Total Other Charges	416,809	841,983	841,983	849,688	780,765	(61,218)
Total Acq. & Major Repairs	21,805	48,188	48,188	23,384	21,652	(26,536)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,964,685</u></u>	<u><u>\$5,365,351</u></u>	<u><u>\$5,365,351</u></u>	<u><u>\$5,499,884</u></u>	<u><u>\$5,224,533</u></u>	<u><u>(\$140,818)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	179	166	166	166	160	(6)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>179</u></u>	<u><u>166</u></u>	<u><u>166</u></u>	<u><u>166</u></u>	<u><u>160</u></u>	<u><u>(6)</u></u>

SOURCE OF FUNDING

The Community Support Program of Southwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$442,721	\$5,365,351	166	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$442,721	\$5,365,351	166	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$58,407	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$59,575	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$23,384	0	Acquisitions & Major Repairs
\$0	(\$48,188)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$87,331	0	Salary Base Adjustment
\$0	(\$144,095)	(6)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$61,218)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$1,732)	(\$116,014)	0	Other Adjustments - Reduction in supplies, acquisitions, and other charges due to a decrease in Title XIX funding

\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$440,989	\$5,224,533	160	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$440,989	\$5,224,533	160	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$440,989	\$5,224,533	160	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.4% of the existing operating budget. It represents 86.3% of the total request (\$,6,051,529) for this program

PROFESSIONAL SERVICES

\$6,000	Neurological services
\$14,710	Emergency medical and dental services
\$14,440	Emergency medical and dental services
\$32,843	Physician services - provides medical consultation and services, and supervises immunizations, preventive health services, sanitation, and nutrition
\$12,109	Psychology services - provides consultation on research design and conduct research; consultation and training to staff, parent, and guardians; and evaluations on mentally-challenged individuals
\$13,800	Pharmacy services
\$5,323	Dental services - provides a comprehensive dental plan and implement such a plan on each individual, emergency treatment, and training to employees and parents pertaining to good dental hygiene methods
\$30,125	Dietitian services
\$27,400	Peer Review - fosters a better trained staff to provide the highest quality services, helps employees and staff cope with handling the behavior, medical, etc. problems of lower functioning individuals; assists in stopping lawsuits and huge settlements when clients are not properly handled, become injured, or die
\$156,750	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$403,241	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$377,524	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$780,765	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$780,765	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$21,652	Funding for replacement of inoperable and obsolete equipment.
\$21,652	TOTAL ACQUISITIONS AND MAJOR REPAIRS